

# **0415 - Arkansas Forestry Commission**

## **Interim Progress Report for the reporting period July 1, 2003 - December 31, 2003**

### **Section I. Agency Update and Assessment**

**1. Emerging Issues at the Federal (National) or State level affecting the agency.**

At the Federal level, the Arkansas Forestry Commission (AFC) receives federal grants related to fire protection and forest management. Most federal grants are funneled through the US Forest Service to the AFC. The cost of prevention and suppression of the catastrophic western fires may affect federal grant funding to the states. For example the Forest Land Enhancement Program (FLEP) federal grant that is administered by the Forestry Commission may not be funded in the future. This year Arkansas received \$468,991 in FLEP grant funds which were used to provide cost share to private landowners for tree planting, wildlife habitat improvement and wildfire rehabilitation.

**2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.**

None

**3. Discuss significant factors internal and external to the agency affecting agency performance.**

Forest industry in Arkansas is reducing acres of timberland ownership. AFC and south Arkansas forest landowners have in the past benefited from "no-cost to the State" industry fire suppression crews. In 2000 there were approximately 70 industry crews available to assist with fire suppression, today there are fewer than 25. Average size of fires will be effected due to the loss of 50+ industry crews. Some performance measures can be affected by external factors of which the AFC has no control, such as weather, loss of fire suppression cooperators, and reduced federal funding.

**4. Provide comments on the usefulness and reliability of performance measures.**

The performance measures in the agency's Strategic Plan identify important services that the AFC provides. These measures report performance of the AFC. The AFC utilizes AASIS or internal AFC data base programs to provide reliability of performance measures.

**5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).**

The line item budget flexibility allows the AFC to better monitor budgets for each unit within the agency and the agency as a whole. It allows the AFC the ability to adjust line item budgets to meet changes that may occur throughout the fiscal year. All and all it gives the AFC the ability to respond immediately to a line item change necessary to perform our duties without exceeding our budget (in times past if you were out of the line item M&O and had an unused amount in Grants it couldn't be transferred and used for M&O).

**Program 1: Administration**

**Goal 1:** AFC administration will lead, direct, and support employees to accomplish the agency mission.

**Objective 1:** Efficiently plan and direct agency operations.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Percent of agency performance targets met.	100%	85%	
2	Percent of Administration positions and budgets to total agency positions	3%	Positions 5.4% Budget 7.4%	Future annual target for administration personnel budget to total agency budget will be 7-8%.
3	Percent of agency Information Technology budget to total agency budget	.5%	6.10%	Increased budget was due to significant unanticipated federal grants.
4	Number of proprietary systems maintained by agency staff or through contractual services.	6	6	
5	Number of prior year audit findings repeated in subsequent audit.	0	0	Audit has not been done for SFY ending 6/30/03.

**Comments on performance matters related to Objective 1:**

**Program 2:** Forest Resource Protection and Management

**Goal 1:** The AFC will lead, coordinate and provide resources to protect the forest and rural communities, and provide technical information and resources to promote forest health and stewardship.

**Objective 1:** Promote sustainability of Arkansas' forest and fire protection for rural communities.

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>Actual YTD</u>	<u>Comments</u>
1	Average size of wildland fires	14 acres	6.8 acres	Spring fire season (February-March) will increase the average fire size.
2	Percentage of law enforcement cases closed.	52%	63%	
3	Number of assist to rural communities and fire departments.	1350	665	Anticipate meeting annual target.
4	Provide wildland fire suppression training to volunteer fire department and cooperator personnel (number of people trained)	1500	961	Anticipate meeting annual target.
5	Acres of private non-industrial land reforested, afforested, or improved by timber stand improvement thru AFC assistance	9750	1734	Majority of tree planting (reforested/afforested) is reported in January-April. Anticipate meeting annual target.
6	Number of FIA plots measured.	945	566	Anticipate meeting annual target.
7	Rating BMP implementation by forest landowners. Reported on a biannual basis	0	0	2003-2004 BMP implementation completed and report to be published by SFY 2005.
8	Number of forestry assists to communities and organizations	160	140	Anticipate meeting annual target.
9	Number of workshops, field days, and presentations to organizations and school groups.	1200	1273	Many of the school programs are done during the fall.

**Comments on performance matters related to Objective 1:**